

# Portsmouth School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,263	\$3,992	6.8%
Substitutes	\$86	\$60	42.7%
Instructional Paraprofessionals	\$225	\$123	83.8%
Pupil-Use Technology	\$89	\$195	-54.4%
Instructional Materials	\$344	\$208	65.6%
<b>Total</b>	<b>\$5,007</b>	<b>\$4,578</b>	<b>9.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$243	\$243	-0.1%
Library & Media	\$202	\$189	7.0%
Extracurricular	\$112	\$108	3.9%
Student Health/Services	\$139	\$111	25.7%
Curriculum Development	\$69	\$91	-24.7%
Staff Development	\$176	\$137	28.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$64	\$80	-20.2%
Therapists, Psychologists	\$172	\$95	81.3%
<b>Total</b>	<b>\$1,177</b>	<b>\$1,053</b>	<b>11.7%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$376	\$358	5.0%
Food Service	\$200	\$201	-0.5%
Safety	\$6	\$2	215.9%
Building Upkeep	\$857	\$762	12.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$115	\$130	-11.3%
<b>Total</b>	<b>\$1,556</b>	<b>\$1,453</b>	<b>7.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$216	\$209	3.4%
School Office	\$253	\$238	6.0%
Deputies & Administrators	\$12	\$6	98.0%
Superintendent & Board	\$53	\$50	5.4%
Legal	\$12	\$12	-0.7%
<b>Total</b>	<b>\$545</b>	<b>\$516</b>	<b>5.8%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

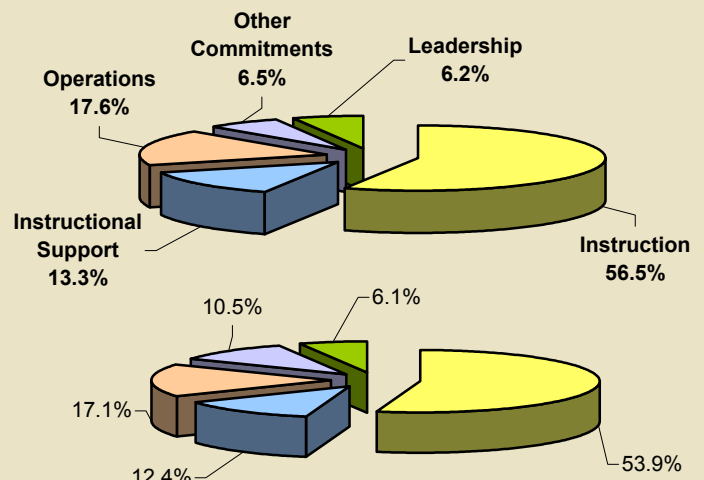
July 2000 - June 2001

Expenditures:	\$25,081,226
District Enrollment (ADM):	2,831
District Per Pupil:	\$8,859

July 1999 - June 2000

Expenditures:	\$23,528,400
District Enrollment (ADM):	2,772
District Per Pupil:	\$8,488

July 2000 - June 2001



July 1999 - June 2000

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$470	\$809	-41.9%
Retiree Benefits	\$100	\$75	33.6%
Enterprise Services	\$4	\$4	13.3%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$574</b>	<b>\$887</b>	<b>-35.3%</b>